

# BEST PRACTICES WORKSHOP

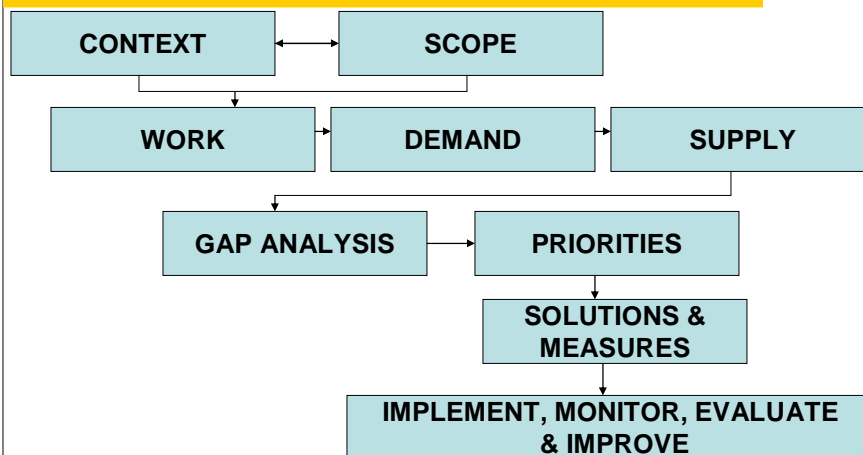
STATE OF CALIFORNIA  
WORKFORCE PLANNING  
CONFERENCE

November 5, 2008



CITY & COUNTY OF SAN FRANCISCO  
Department of Human Resources – Workforce Development Division

## Model for Workforce & Succession Planning



CITY & COUNTY OF SAN FRANCISCO  
Department of Human Resources – Workforce Development Division

# CCSF Workforce Analysis

## Citywide Average Age and Length of Service, FY04 - FY08

Characteristic	FY04	FY05	FY06	FY07	FY08	Five Year Average
Citywide Average Age	46.7	47.0	47.2	47.2	47.3	47.1
Citywide Average Length of Service	12.7	13.0	13.1	13.0	12.9	12.9
<b>Total Employees</b>	<b>27,568</b>	<b>27,622</b>	<b>27,622</b>	<b>28,395</b>	<b>28,395</b>	<b>27,920</b>

Source: HR Information System

## Turnover Rate by Fiscal Year

FY04	FY05	FY06	FY07	FY08	Average
6.7%	8.5%	6.9%	7.0%	5.8%	7.0%

Source: HR Information System



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## Misc. Employees - Average Age & Length of Service at Retirement

Reason	FY07		FY08	
	Avg. Age	Avg. LOS	Avg. Age	Avg. LOS
Early Retirement	63.1	21.2	n/a	n/a
Normal Retirement	61.2	24.4	57.8	23.8
Retirement Disability	50.2	17.1	45.8	22.7

## Sworn Employees - Average Age & Length of Service at Retirement

Reason	FY07		FY08	
	Avg. Age	Avg. LOS	Avg. Age	Avg. LOS
Normal Retirement	56.5	29.5	54.0	30.4
Retirement Disability	46.1	15.1	62.4	24.7



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# CCSF Workforce Analysis

## Miscellaneous Employees Eligible<sup>1</sup> & Likely<sup>2</sup> to Elect Service Retirements

Dept	# of EEs	Current				In 3 Years				In 5 Years			
		Eligible		Likely		Eligible		Likely		Eligible		Likely	
		#	%	#	%	#	%	#	%	#	%	#	%
DPH	6,064	1,119	18%	276	5%	1,727	28%	671	11%	2,093	35%	1,014	17%
MTA	4,897	1,112	23%	342	7%	1,462	30%	723	15%	1,723	35%	988	20%
PUC	1,990	394	20%	106	5%	589	30%	254	13%	720	36%	351	18%
DSS	1,930	286	15%	96	5%	430	22%	211	11%	568	29%	310	16%
AIR	1,316	184	14%	63	5%	275	21%	135	10%	352	27%	193	15%
DPW	1,191	199	17%	59	5%	296	25%	121	10%	360	30%	188	16%
SHF	1,023	94	9%	11	1%	179	17%	35	3%	231	23%	60	6%
REC	886	234	26%	46	5%	302	34%	111	13%	343	39%	160	18%
LIB	733	122	17%	34	5%	159	22%	76	10%	188	26%	97	13%
ADM	493	55	11%	12	2%	94	19%	34	7%	122	25%	55	11%

Source: HR Information System, FY08 data; 10 largest departments

<sup>1</sup> Employees are *eligible* to elect a service retirement when they are 50 years of age with 20 years of service.

<sup>2</sup> Employees are most *likely* to retire when they reach the average retirement age of 60 years and have 20 years of service.



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# CCSF Workforce Analysis

## Employees by Union (10 Largest)

Union Title	Total	%
SEIU Local 1021	10,606	36.7%
Local 21 Professional & Technical Engineers	3,406	11.8%
Police Officers Association	2,367	8.2%
TWU Local 250-A, Transit Operator	2,353	8.1%
Locals 798 & 799, Firefighters	1,547	5.4%
SEIU Nurses	1,418	4.9%
Local 261, Laborers International	949	3.3%
Municipal Executives Association	941	3.3%
SF Deputy Sheriff's Association	826	2.9%
Local 6, Electrical Workers	732	2.5%

Source: HR Information System FY08



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# CCSF Workforce Analysis

## City Employees by Generation

Generation	FY04	FY05	FY06	FY07	FY08
Traditionalists	5.9%	4.7%	3.7%	3.0%	2.3%
Boomers	57.3%	56.5%	54.5%	52.0%	49.7%
GenXers	36.7%	38.6%	41.2%	43.6%	45.9%
Millenials	0.2%	0.3%	0.6%	1.3%	2.1%
Total Employees	28,515	27,568	27,622	28,395	28,898
Source: HR Information System					



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# CCSF Workforce Analysis

## Generations in the 10 Largest Departments

Department	Total Employees	Traditionalists	Boomers	GenXers	Millenials
PUBLIC HEALTH	6,064	2.4%	53.1%	42.8%	1.6%
MTA - MUNICIPAL RAILWAY	4,897	3.1%	58.0%	38.2%	0.7%
POLICE	2,757	0.9%	37.2%	57.1%	4.9%
PUBLIC UTILITIES COMMISSION	1,990	2.9%	54.3%	41.4%	1.4%
DEPARTMENT OF SOCIAL SERVICES	1,930	2.3%	49.4%	46.4%	2.0%
FIRE DEPARTMENT	1,655	0.5%	33.7%	63.9%	1.9%
AIRPORT	1,316	3.3%	58.7%	37.2%	0.7%
GENERAL SERVICES AGENCY - PUBLIC WORKS	1,191	3.0%	52.1%	41.1%	3.8%
SHERIFF	1,023	0.6%	30.5%	62.3%	6.6%

Source: HR Information System, data for FY 2007-08



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## CCSF Resources

### 2007 Workforce and Succession Planning Report

[http://www.sfgov.org/site/uploadedfiles/sfdhr/about/Reports/Workforce\\_Succession\\_Planning\\_Report\\_2007.pdf](http://www.sfgov.org/site/uploadedfiles/sfdhr/about/Reports/Workforce_Succession_Planning_Report_2007.pdf)

### 2005 Civil Service Reform Report

<http://web1.sfgov.org/site/uploadedfiles/sfdhr/about/CivilServiceReform/CSReformReport.pdf>

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